



COP-Funded Capital Projects 2025-29 Planning Update





NOVEMBER 2024 UPDATE

11-19-24 EPRD BOARD MEETING REPORT

On November 19, 2024, the EPRD Board of Directors considered several upcoming capital projects that have been prioritized from 2023 strategic planning and community input. Based on current information, the EPRD Board adopted preliminary plans, proposed funding strategies, and target timelines for each.

Proposed funding packages were developed using a combination of annual capital improvement appropriations, proceeds from the 6C mill levy extension approved by voters, future certificates of participation, and projected contributions from grants and donations. Proposed funding strategy and timelines are based on current cost estimates, market forecasts, availability of outside funding, organizational capacity, and opportunity, and are therefore subject to change. In all cases, EPRD's commitment to **TAKE CARE OF WHAT WE HAVE** has been maintained as a key component of all future planning.

The capital projects discussed by the EPRD Board are:

- ***Buchanan Park Improvements***
- ***Buchanan Aquatics Expansion***
- ***Buchanan Field House Addition***
- ***Miscellaneous Other Projects***

Please find more information about each project below.





BUCHANAN PARK IMPROVEMENTS

COP-FUNDED CAPITAL PROJECTS 2025-29



PLAN LEGEND

	PROPOSED STRUCTURE		PROPOSED ENHANCED ROADWAY		PROPOSED TURF & FIELD		EXISTING VEGETATION
	PROPOSED SIDEWALK		PROPOSED PARKING		PROPOSED SHRUB BEDS & TREES		PROPOSED NATIVE AREA
	PROPOSED ROADWAY		PROPOSED ENHANCED PARKING				

BUCHANAN PARK IMPROVEMENTS
 ACTIVITY HUB CONCEPTUAL DESIGN- OPTION B

SCALE: 1" = 60'



PROPOSED FEATURES

- Infrastructure (Restrooms, Park Plaza, Gathering Spaces with Water Feature)
- Trail Improvements
- Pavilion/Stage
- Adventure Playground
- Field Improvements
- Multi-Use Courts
- Skatepark
- Pond Recreation Access

PROPOSED FUNDING STRATEGY			
CIP Funding	COP Funding	Other Sources	TOTAL
\$1,040,000	\$2,460,000	\$1,500,000	\$5,000,000

TARGET TIMELINE

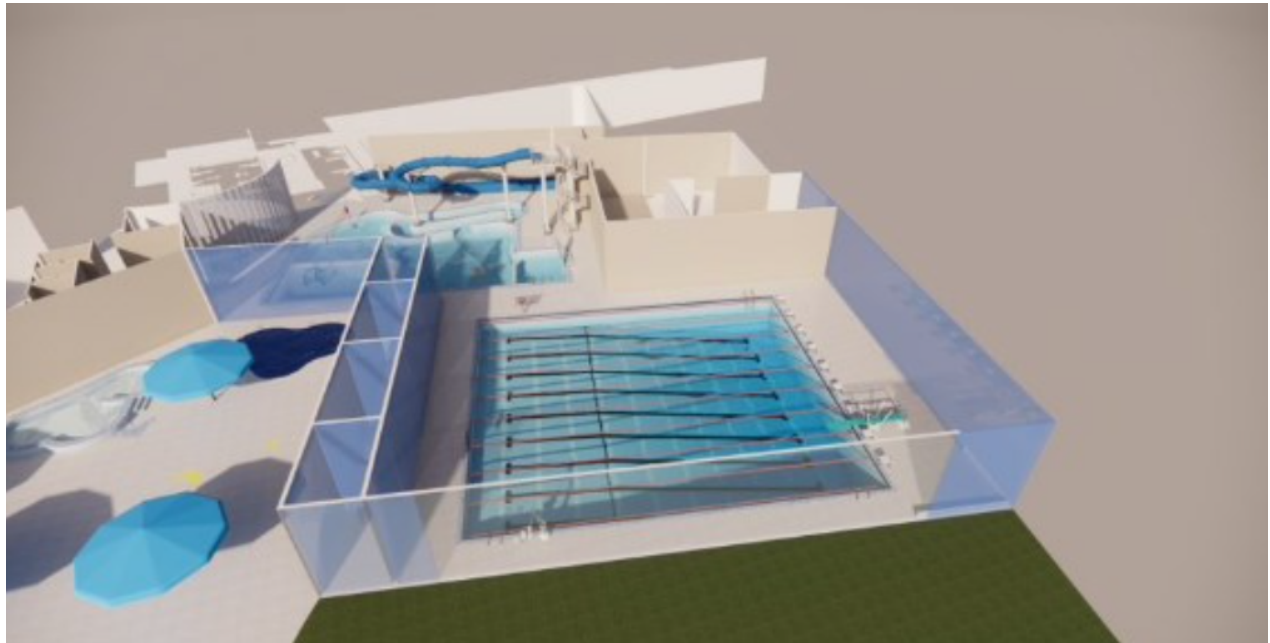


Implementation timeline dependent on funding opportunities



BUCHANAN PARK AQUATICS EXPANSION

COP-FUNDED CAPITAL PROJECTS 2025-29



FEATURES

- 8 Lane, 25 Yard Lap Pool
- Springboard Diving
- Timing System
- Lifeguard/First Aid
- Natatorium Enclosure with indoor/outdoor garage doors
- Mechanical Room & Storage
- Steam Room/Sauna/Cold Plunge
- Outdoor Water Elements

PROPOSED FUNDING STRATEGY

CIP Funding	COP Funding	Other Sources	TOTAL
	\$10,011,443		\$10,011,443



TARGET TIMELINE

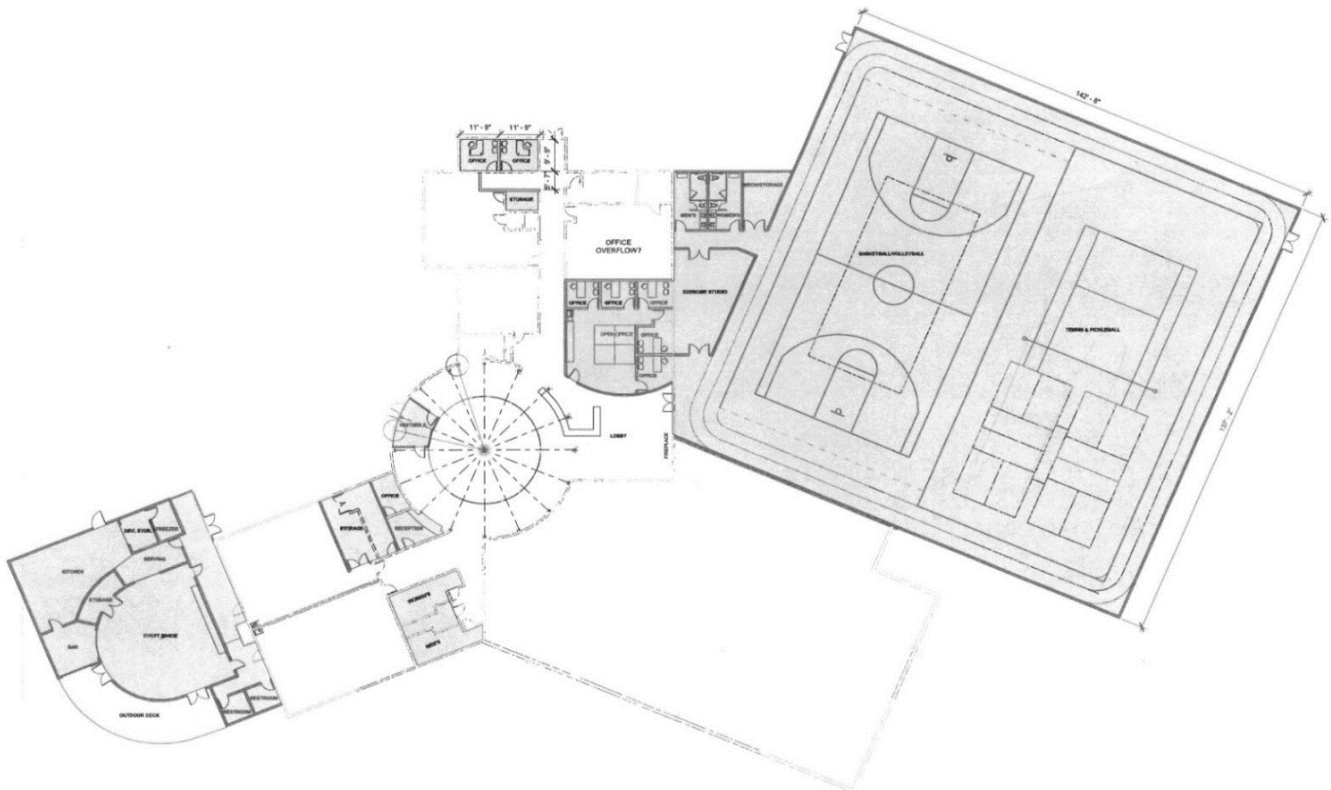
Buchanan Aquatics Expansion Timeline

November 2024

Element/Phase	2025	2026	2027	2028	2029
Planning & Permitting	█				
Natorium Construction	█				
Other Project Expenses			█		

BUCHANAN PARK FIELD HOUSE ADDITION

COP-FUNDED CAPITAL PROJECTS 2025-29





FEATURES

- 20,000 SF Field House Addition (100' x 200')
- *Built as an addition to existing rec center*
- 2-3 Dividable Court Areas
- Restrooms
- Storage
- Offices
- Walking Track
- Rec Studio

PROPOSED FUNDING STRATEGY

CIP Funding	COP Funding	Other Sources	TOTAL
	\$1,500,000	\$478,000	\$1,978,000

TARGET TIMELINE

Buchanan Field House Timeline

November 2024

Element/Phase	2025	2026	2027	2028	2029
Planning & Permitting	■		■		
Field House Construction	■	■			
Field House Rec Studio				■	
Other Expenses	■	■	■	■	

Implementation timeline dependent on funding opportunities



OTHER CAPITAL PROJECTS

COP-FUNDED CAPITAL PROJECTS 2025-29



FEATURES

- **Wulf Multi-Purpose Space**
 - Transition Pool Space
 - ADA Compliance
- **Additional Potential Projects**
 - Land acquisition
 - Bike Park
 - Dog Park
 - Playground Updates
 - Other Park Improvements

PROPOSED FUNDING STRATEGY

CIP Funding	COP Funding	Other Sources	TOTAL
	\$2,000,000	\$478,000	\$2,000,000

TARGET TIMELINE

Other Projects - Timeline

November 2024

Element/Phase	2025	2026	2027	2028	2029
Wulf Multi-Purpose Space					
Additional Potential Projects					



COP-FUNDED CAPITAL PROJECTS SUMMARY

2025-29

PROPOSED FUNDING STRATEGY

Project	CIP Funding	COP Funding	Other Sources	TOTAL
Buch Park	\$1,040,000	\$2,460,000	\$1,500,000	\$5,000,000
BP Aquatics Expansion		\$10,011,443		\$10,011,443
BP Field House Addition		\$1,500,000	\$478,000	\$1,978,000
Other Projects		\$2,000,000		\$2,000,000
TOTAL	\$1,040,000	\$15,971,443	\$1,978,000	\$18,989,443

TARGET TIMELINE

Summary Timeline

November 2024

